

BUDGET – MATCH DOCUMENTATION

APPENDIX C

July 1, 2006 TO June 30, 2008CONTRACTOR NAME: Council of Community Services

BUDGET CATEGORY	2006-2007 VDSS REQUEST	2007-2008 VDSS REQUEST	TOTAL VDSS TWO YEAR REQUEST	TOTAL MATCH AMOUNT	TOTAL 2-1-1 VIRGINIA -I&R PROGRAM COMPONENT
SALARIES	\$627,845	\$699,616	\$1,327,461	\$121,163	\$1,448,624
EMP. BENEFITS	\$154,080	\$184,852	\$338,932	\$36,499	\$375,431
POSTAGE	\$497	\$2,051	\$2,548	\$22,135	\$24,683
RENT & UTILITIES	\$11,039	\$15,955	\$26,994	\$175,968	\$202,962
EQUIPMENT	\$0	\$0	\$0	\$89,312	\$89,312
PRINTING	\$5,913	\$13,970	\$19,883	\$36,520	\$56,403
CONSUMABLE SUPPLIES	\$1,190	\$2,950	\$4,140	\$21,635	\$25,775
TRAVEL	\$895	\$5,647	\$6,542	\$17,870	\$24,412
HARDWARE	\$0	\$0	\$0	\$9,700	\$9,700
SOFTWARE	\$0	\$0	\$0	\$4,800	\$4,800
OTHER (ITEMIZED)	\$43,386	\$591,384	\$634,770	\$231,007	\$865,777
TOTAL REQUESTED FROM VDSS	\$844,845	\$1,516,425	\$2,361,270	\$766,609	\$3,127,879

		AMOUNT	PERCENT OF BUDGET
TOTAL REQUESTED FROM VDSS		\$2,361,270	75.5%
SUPPLIED FROM MATCH		\$766,609	24.5%
TOTAL PROJECT BUDGET		\$3,127,879	100.0%

BUDGET – MATCH DOCUMENTATION

APPENDIX C

July 1, 2006 TO June 30, 2008CONTRACTOR NAME: Council of Community Services

LINE ITEM	JUSTIFICATION	PROPOSED VDSS FUNDS
	(How Costs Were Determined)	
POSTAGE TOTAL:		\$2,548.00
Administrative	Postage	\$1,997.00
Program		\$551.00
RENT AND UTILITIES TOTAL:		\$26,994.00
Rent	Office Space	\$17,400.00
Utilities	Electric	\$3,609.00
Telephone	Local and Long Distance Expenditures, Verizon line usage fees	\$5,985.00
EQUIPMENT TOTAL:		\$0.00
Equipment Purchase		\$0.00
Equipment Rental		\$0.00
PRINTING TOTAL:		\$19,883.00
Administrative	General Coorespondence	\$2,398.00
Program	Directories & Quick Guides	\$17,485.00
CONSUMABLE SUPPLIES TOTAL:		\$4,140.00
Office	Ink Cartridges, Paper, CDs, Disks	\$4,140.00
Program		\$0.00
TRAVEL TOTAL:		\$6,542.00
Administrative	2-1-1 VIRGINIA/I&R Meeting; Trainings	\$4,882.00
Program	Miles for work in PDs 13,14,19 and 15	\$1,660.00
Sub-Total		\$60,107.00

BUDGET – MATCH DOCUMENTATION

APPENDIX C

July 1, 2006 TO June 30, 2008CONTRACTOR NAME: Council of Community Services

LINE ITEM	JUSTIFICATION (continued)	PROPOSED VDSS FUNDS
	Balance Brought Forward	\$60,107.00
	(How Costs Were Determined)	
OTHER TOTAL:		\$634,770.00
Audit		\$0.00
Computer Maintenance	Tech Support	\$650.00
Conferences/Meetings	AIRS Annual Conference	\$13,824.00
Employment Advertising		\$300.00
Indirect Costs	Negotiated at 21.2% per attached signed agreement (The Planning Council)	\$67,788.00
Insurance		\$0.00
Membership Dues	AIRS Membership, Taxonomy Subscription	\$2,270.00
Northern Virginia 2-1-1 calls	Funds used to roll 2-1-1 VIRGINIA in the Northern VA region	\$320,406.00
Professional Fees	2 Outreach Liaisons on a contractual basis to perform outreach activities to promote increase use of 2-1-1 through state departments, parternships and local agencies, Contracted Grant Writer to secure additional funds for Satewide system, roll call fee for Richmond	\$120,532.00
Subcontracts	Regional Centers expansion to include child care database information, statewide and additional staffing if needed	\$109,000.00
Website Audit		\$0.00
SOFTWARE TOTAL:		\$0.00
IRis License		\$0.00
Desktop Software		\$0.00
File Server Software		\$0.00
Norton Anti-Virus		\$0.00
Other (specify)		\$0.00
TOTAL AMOUNT REQUESTED FROM VDSS		\$694,877.00

BUDGET – MATCH DOCUMENTATION**APPENDIX C****July 1, 2006 TO June 30, 2008****CONTRACTOR NAME: Council of Community Services**

BUDGET CATEGORY	BRIEF DESCRIPTION	SOURCE	CASH	IN-KIND VALUE	TOTAL MATCH
Salaries	Salaries to carry out 2-1-1 VIRGINIA/I&R Activities	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$121,163	\$0	\$121,163
Employee Benefits	FICA/Fringe Benefits to carry out 2-1-1 VIRGINIA/I&R Activities	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$36,499	\$0	\$36,499
Postage	Mailing up-dates, correspondence, maintenance and lease on postage meter, overnight services	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$22,135	\$0	\$22,135
Rent and Utilities	Use of office space, electricity, water etc. Telephone expenses, local, long distance, PRI service	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$112,968	\$63,000	\$175,968
Equipment	Maintenance on Equipment and telephone system	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$15,312	\$74,000	\$89,312
Printing	Quick Guides, copier lease, outsourced printing jobs	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$36,520	\$0	\$36,520
Consumable Supplies	General office supplies	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$21,635	\$0	\$21,635
Travel	local and regional travel. VAIRS & AIRS Conference, Travel to Richmond	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$17,870	\$0	\$17,870
Hardware	Equipment (as needed)	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$3,100	\$6,600	\$9,700
Software	N/A	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$2,000	\$2,800	\$4,800
Other	Professional audit, certification, computer maintenance, AIRS conference, insurance, dues, professional fees, indirect costs, web audit,	United Ways, Local Govt, VDH, Foundations, Sale of Products, Dues, VDHP	\$210,315	\$20,692	\$231,007
TOTAL AMOUNT SUPPLIED FROM MATCH			\$599,517	\$167,092	\$766,609